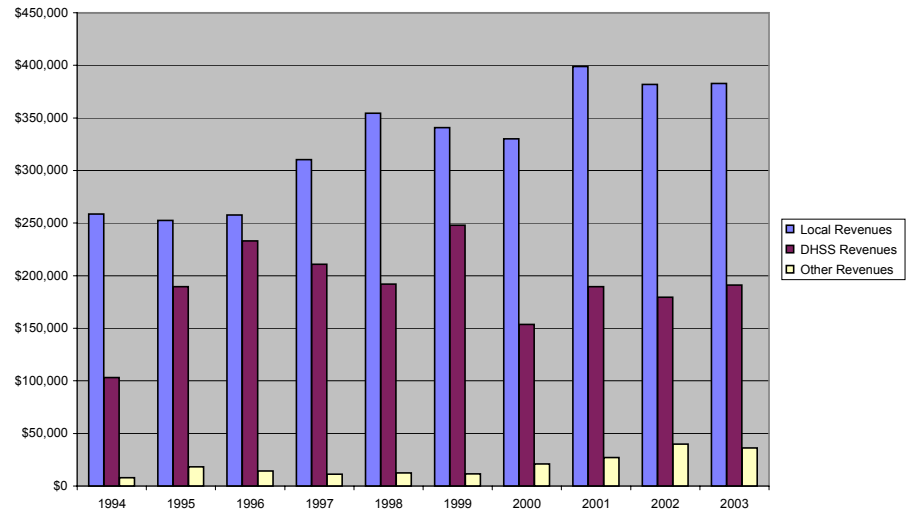


Livingston County Health Center

COUNTY Fiscal Year	Revenue Source	Livingston 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$320,540			
Local Revenues					
Taxes		\$330,985	54.25%	26.62%	44.61%
Interest		\$6,009	0.98%	0.95%	0.50%
Vital Records		\$14,228	2.33%	1.39%	2.67%
Donations		\$944	0.15%	1.22%	0.46%
Fees		\$1,287	0.21%	1.35%	4.37%
Other		\$29,392	4.82%	3.05%	2.98%
Total Local Revenues		\$382,845	62.75%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$67,910	11.13%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$14,803	2.43%	2.60%	2.14%
School Health Grants	State	\$45,912	7.53%	0.77%	0.27%
WIC Administration	Federal	\$39,708	6.51%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$1,219	0.20%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$1,500	0.25%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.10%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$4,268	0.70%	1.18%	0.82%
Other DHSS	Federal	\$9,113	1.49%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$73,043	11.97%	16.10%	18.62%
Total DHSS State		\$118,090	19.36%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$191,133	31.33%	28.65%	25.13%
Other Revenues					
Home Health		\$0	0.00%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$20,530	3.37%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$14,377	2.36%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$1,200	0.20%	3.02%	5.97%
Total Other Revenue		\$36,107	5.92%	36.79%	19.27%
Total Revenue All Sources		\$610,085	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$434,493	67.16%	58.93%	50.92%
Contract Services		\$35,577	5.50%	5.33%	15.24%
Supplies/Equipment		\$32,919	5.09%	8.71%	8.87%
Fringe Benefits		\$89,405	13.82%	12.90%	12.85%
Travel		\$5,454	0.84%	2.97%	1.44%
Utilities/Rent		\$5,151	0.80%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$43,978	6.80%	7.79%	6.79%
Total Expenditures		\$646,977	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$283,648			
Population		14,283			
Per Capita Public Health Revenue		\$42.63			
Tax Rate		\$0.24			

Livingston County Revenue Comparison 1994 - 2003



Livingston - 2003 DHSS Revenue

